

General Government



"I truly enjoy working with people and I am very proud to be a member of the team that strives to maintain building safety for our citizens."

- Darlene Hultman
OCI Building Inspector





CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **20 - GENERAL GOVERNMENT**

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,754,998	1,836,930	1,722,960	1,881,930	1,886,760
120	Special Salaries	104,132	83,190	52,170	44,500	44,500
130	Overtime	2,826	0	0	0	0
140	Employee Benefits	415,017	475,530	415,170	480,720	522,940
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,276,972	2,395,650	2,190,300	2,407,150	2,454,200
210	Utilities	107,821	90,240	90,240	75,450	75,450
220	Communications	31,492	33,880	30,140	30,740	30,740
230	Transportation and Training	16,543	38,110	21,600	33,810	33,810
240	Insurance	3,840	7,070	7,070	7,070	7,070
250	Professional Services	345,569	463,200	523,460	434,670	434,670
260	Data Processing	165,671	162,100	155,190	170,650	170,650
270	Equipment Charges	5,041	6,210	6,500	7,300	7,410
280	Buildings and Grounds Charges	25,540	31,500	31,500	5,580	5,580
290	Other Contractuals	183,086	178,270	188,870	189,730	189,730
Subtotal Contractuals		884,602	1,010,580	1,054,570	955,000	955,110
310	Office Supplies	7,421	14,360	9,670	10,120	10,120
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	314	1,900	1,300	1,300	1,300
350	Materials	101	1,400	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,491	1,200	4,000	2,500	3,200
390	Other Commodities	45,475	45,200	46,530	47,960	46,540
Subtotal Commodities		57,802	64,060	62,900	63,280	62,560
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	50,000	50,000	50,000
540	Inventory Accounts	4,563	15,000	15,000	15,000	15,000
Subtotal Other		4,563	65,000	65,000	65,000	65,000
TOTAL		3,223,940	3,535,290	3,372,770	3,490,430	3,536,870

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	10 - PERSONNEL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	870,759	866,550	870,350	874,620	877,320
120	Special Salaries	155	0	0	0	0
130	Overtime	1,451	0	0	0	0
140	Employee Benefits	197,638	212,200	218,160	236,370	257,990
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,070,002	1,078,750	1,088,510	1,110,990	1,135,310
210	Utilities	0	0	0	0	0
220	Communications	14,338	13,700	14,450	14,450	14,450
230	Transportation and Training	648	3,130	3,130	3,130	3,130
240	Insurance	0	710	710	710	710
250	Professional Services	1,075	2,720	8,120	8,120	8,120
260	Data Processing	65,114	62,690	67,190	77,090	77,090
270	Equipment Charges	2,055	1,690	1,980	2,080	2,190
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	31,580	32,050	34,350	34,350	34,350
Subtotal Contractuals		114,809	116,690	129,930	139,930	140,040
310	Office Supplies	3,198	8,690	4,000	4,000	4,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	600	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,204	0	2,800	2,000	2,000
390	Other Commodities	31,705	25,760	27,440	28,520	27,100
Subtotal Commodities		36,107	35,050	34,240	34,520	33,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,220,919	1,230,490	1,252,680	1,285,440	1,308,450

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	10 - PERSONNEL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Personnel Director	1	1	1	005	97,820	74,660	74,660	74,660
Personnel Technician	6	6	6	113	365,310	382,870	382,870	382,870
Affirmative Action Administrator	1	1	1	113	60,280	63,890	63,890	63,890
Associate Personnel Technician	1	1	1	117	44,870	47,410	47,410	47,410
Administrative Aide II	3	3	3	623	122,500	123,720	123,720	123,720
Associate Accountant	2	2	2	623	73,230	73,950	75,800	77,490
Customer Service Clerk II	2	2	2	619	65,880	66,540	67,830	68,410
Clerk II	1	1	1	615	28,320	28,600	28,610	28,610
Subtotal	17	17	17		858,210	861,640	864,790	867,060
ADD: Longevity					4,150	4,540	4,850	5,160
Accrual					4,170	4,170	4,980	5,100
Subtotal					8,320	8,710	9,830	10,260
TOTAL	17	17	17		866,530	870,350	874,620	877,320

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	501,759	555,630	443,030	556,770	557,460
120	Special Salaries	40,589	61,200	32,650	32,950	32,950
130	Overtime	320	0	0	0	0
140	Employee Benefits	104,999	140,340	96,870	121,470	129,890
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		647,667	757,170	572,550	711,190	720,300
210	Utilities	5	0	0	0	0
220	Communications	8,253	11,940	7,450	8,550	8,550
230	Transportation and Training	14,158	30,380	14,070	26,280	26,280
240	Insurance	0	630	630	630	630
250	Professional Services	2,600	2,000	52,100	2,500	2,500
260	Data Processing	61,440	60,090	48,680	54,770	54,770
270	Equipment Charges	463	280	280	480	480
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	130,955	134,320	142,010	143,710	143,710
Subtotal Contractuals		217,874	239,640	265,220	236,920	236,920
310	Office Supplies	2,062	1,890	1,890	2,340	2,340
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,867	0	0	0	0
390	Other Commodities	4,893	9,500	9,150	9,500	9,500
Subtotal Commodities		8,821	11,390	11,040	11,840	11,840
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		874,362	1,008,200	848,810	959,950	969,060

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Special Asst to the City Manager	1	1	1	005	88,740	0	0	0
Government Relations Director	1	1	1	111	76,960	35,950	71,910	71,910
Development Assistance Coordinator	1	0	1	112	0	0	76,320	76,320
Internal Auditor	1	1	1	113	62,380	64,560	64,560	64,560
Marketing Services Director	1	1	1	113	56,110	58,070	58,070	58,070
Public Information Coordinator	1	1	1	113	46,100	50,820	50,820	50,820
Special Projects Coordinator	2	1	1	114	64,400	66,660	66,660	66,660
Administrative Supervisor	1	1	1	116	50,050	51,800	51,800	51,800
Neighborhood Assistant	3	1	1	118	40,040	42,890	42,890	42,890
Administrative Aide II	1	1	1	623	40,820	41,050	41,240	41,240
City Manager's Secretary	1	1	1	622	38,950	39,340	39,340	39,340
Management Intern	2	1	1	601	56,000	28,000	28,000	28,000
Subtotal	16	11	12		620,550	479,140	591,610	591,610
Associate Accountant (PT-50%)	1	0	0	623	0	0	0	0
Subtotal	1	0	0		0	0	0	0
ADD: Longevity					1,800	1,710	1,820	1,930
Accrual					5,730	5,730	6,880	7,460
Auto allowance					4,900	3,600	3,600	3,600
Cell Phone Allowance					0	300	600	600
Car mileage					300	750	750	750
LESS: Grant funding (30% Admin. Supervisor)					(16,450)	(15,540)	(15,540)	(15,540)
Subtotal					(3,720)	(3,450)	(1,890)	(1,200)
TOTAL	17	11	12		616,830	475,690	589,720	590,410

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES
SECTION	06 - CLERK'S OFFICE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	94,766	126,480	103,990	126,650	126,750
120	Special Salaries	1,814	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	18,133	32,760	25,210	30,460	33,140
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		114,714	159,240	129,200	157,110	159,890
210	Utilities	0	0	0	0	0
220	Communications	1,453	1,500	1,500	1,500	1,500
230	Transportation and Training	400	600	400	400	400
240	Insurance	0	90	90	90	90
250	Professional Services	1,221	500	1,250	1,250	1,250
260	Data Processing	7,356	6,060	6,060	5,720	5,720
270	Equipment Charges	859	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,709	5,160	5,770	5,930	5,930
Subtotal Contractuals		16,997	14,910	16,070	15,890	15,890
310	Office Supplies	380	1,480	1,480	1,480	1,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	9	0	0	0	0
Subtotal Commodities		389	1,480	1,480	1,480	1,480
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		132,100	175,630	146,750	174,480	177,260

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES
SECTION	06 - CLERK'S OFFICE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
City Clerk	1	1	1	116	51,900	46,350	46,350	46,350
Administrative Assistant	0	1	1	118	39,000	22,390	44,780	44,780
Secretary	1	1	1	619	34,040	34,210	34,210	34,210
Subtotal	2	3	3		124,940	102,950	125,340	125,340
Secretary (PT - 75%)	1	0	0	619	0	0	0	0
Subtotal	1	0	0		0	0	0	0
ADD: Longevity					840	340	360	390
Accrual					700	700	950	1,020
Subtotal					1,540	1,040	1,310	1,410
TOTAL	3	3	3		126,480	103,990	126,650	126,750

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	70 - ARTS AND CULTURAL SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	287,713	288,270	305,590	323,890	325,230
120	Special Salaries	61,573	21,990	19,520	11,550	11,550
130	Overtime	1,056	0	0	0	0
140	Employee Benefits	94,247	90,230	74,930	92,420	101,920
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		444,590	400,490	400,040	427,860	438,700
210	Utilities	107,815	90,240	90,240	75,450	75,450
220	Communications	7,448	6,740	6,740	6,240	6,240
230	Transportation and Training	1,338	4,000	4,000	4,000	4,000
240	Insurance	3,840	5,640	5,640	5,640	5,640
250	Professional Services	340,673	457,980	461,990	422,800	422,800
260	Data Processing	31,761	33,260	33,260	33,070	33,070
270	Equipment Charges	1,665	3,240	3,240	3,740	3,740
280	Buildings and Grounds Charges	25,540	31,500	31,500	5,580	5,580
290	Other Contractuals	14,843	6,740	6,740	5,740	5,740
Subtotal Contractuals		534,922	639,340	643,350	562,260	562,260
310	Office Supplies	1,780	2,300	2,300	2,300	2,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	314	1,300	1,300	1,300	1,300
350	Materials	101	1,400	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,421	1,200	1,200	500	1,200
390	Other Commodities	8,868	9,940	9,940	9,940	9,940
Subtotal Commodities		12,484	16,140	16,140	15,440	16,140
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	50,000	50,000	50,000
540	Inventory Accounts	4,563	15,000	15,000	15,000	15,000
Subtotal Other		4,563	65,000	65,000	65,000	65,000
TOTAL		996,559	1,120,970	1,124,530	1,070,560	1,082,100

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	70 - ARTS AND CULTURAL SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Arts & Cultural Services Director	0	1	1	114	0	61,610	61,610	61,610
Program Development Coordinator	1	0	0	116	55,720	0	0	0
Administrative Assistant	1	1	1	118	36,930	39,170	39,170	39,170
Recreation Supervisor I	1	1	1	120	36,300	33,500	33,500	33,500
Event Coordinator	1	1	1	120	31,890	33,500	33,500	33,500
Public Educator	2	2	2	120	72,270	77,040	77,040	77,040
Administrative Aide I	1	1	1	620	26,320	26,580	27,250	27,270
Secretary	1	1	1	619	26,650	26,930	27,600	28,320
Clerk II	0	1	1	617	0	5,340	21,900	22,450
Subtotal	8	9	9		286,080	303,670	321,570	322,860
Part-time/Seasonal:								
Account Clerk I (PT-50%)	1	1	1	617	11,220	11,050	11,050	11,050
Class Instructors (limited)	79	79	79	506-529	0	0	0	0
Clerk II (PT-50%)	1	0	0	615	10,270	7,700	0	0
Subtotal	81	80	80		21,490	18,750	11,050	11,050
ADD: Longevity					600	600	620	620
Car Allowance					500	500	500	500
Accural					1,590	1,590	1,700	1,750
Subtotal					2,690	2,690	2,820	2,870
TOTAL	89	89	89		310,260	325,110	335,440	336,780



CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION

FUND: 235

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Licenses and permits	3,870,877	4,314,250	4,658,180	4,768,000	4,873,230
Plan review and examination fees	618,168	692,880	741,390	761,450	761,450
Other (trade certificates, code books)	90,049	92,370	98,840	135,550	135,550
Interest earnings	24,023	36,870	33,010	41,260	41,260
Special assessments	6,130	6,500	6,500	7,000	7,000
Total budgeted revenues	4,609,247	5,142,870	5,537,920	5,713,260	5,818,490
Budgeted expenditures:					
Personal services	3,960,325	4,225,670	4,305,040	4,320,500	4,486,900
Employee compensation	0	29,250	0	62,630	125,260
Planned savings	0	(95,850)	(102,370)	(102,370)	(102,370)
Contractual services	831,659	850,430	863,940	846,690	849,130
Administrative charge	143,180	143,180	148,050	148,050	148,050
Commodities	23,446	23,120	29,720	38,670	29,970
Capital outlay	0	0	0	0	0
Transfers	109,240	13,600	0	170,570	148,400
Contingency	0	100,000	100,000	100,000	100,000
Appropriated Reserve	0	0	0	0	0
Subtotal budgeted expenditures	5,067,849	5,289,400	5,344,380	5,584,740	5,785,340
Restricted Cash/Fund Balance	0	1,650,000	0	1,600,000	0
Total budgeted expenditures	5,067,849	6,939,400	5,344,380	7,184,740	5,785,340
Total budgeted revenues over (under) total budgeted expenditures	(458,602)	(1,796,530)	193,540	(1,471,480)	33,150
Unencumbered cash/fund balance as of January 1	1,980,696	1,993,126	1,522,094	1,715,634	244,154
Unencumbered cash/fund balance as of December 31	1,522,094	196,596	1,715,634	244,154	277,304

Budgeted revenues (detail):

Licenses					
Construction	321,311	322,500	322,500	322,500	322,500
Home occupation	61,621	73,500	73,500	73,500	73,500
Other	106,437	79,950	79,950	79,950	79,950
Total Licenses	489,368	475,950	475,950	475,950	475,950
Permits					
Building	2,486,911	2,934,860	3,214,960	3,297,020	3,402,250
Electrical	131,427	144,000	154,080	154,080	154,080
Elevator	90,608	70,200	75,120	75,120	75,120
Mechanical	208,920	228,000	243,960	243,960	243,960
Plumbing	231,384	218,880	234,210	234,210	234,210
Sewer	100,298	111,000	118,770	118,770	118,770
Signs	122,125	130,560	139,700	139,700	139,700
Other	9,836	800	800	800	800
Total permits	3,381,508	3,838,300	4,181,600	4,263,660	4,368,890
Plan review and examination fees	618,168	692,880	741,390	761,450	761,450
Other	90,049	92,370	98,840	135,550	135,550
Interest earnings	24,023	36,870	33,010	69,650	69,650
Special assessments	6,130	6,500	6,500	7,000	7,000
Total budgeted revenues	4,609,247	5,142,870	5,537,290	5,713,260	5,818,490

*Operating reserve is set at between three (3) and four (4) months, per City Council policy.

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	235 - CENTRAL INSPECTION
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	60 - OFFICE OF CENTRAL INSPECTION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	3,015,769	3,330,590	3,337,030	3,385,420	3,484,180
120	Special Salaries	968	2,500	2,500	15,700	15,700
130	Overtime	138,609	0	0	0	0
140	Employee Benefits	804,979	921,830	965,510	982,010	1,112,280
150	Planned Savings	0	-95,850	-102,370	-102,370	-102,370
Subtotal Personal Services		3,960,325	4,159,070	4,202,670	4,280,760	4,509,790
210	Utilities	625	700	700	700	700
220	Communications	83,674	75,510	75,510	74,670	74,790
230	Transportation and Training	1,768	10,820	9,820	8,450	9,450
240	Insurance	9,500	11,190	4,100	4,100	4,100
250	Professional Services	89,981	108,350	108,350	107,950	107,950
260	Data Processing	281,950	322,630	344,230	328,370	328,370
270	Equipment Charges	111,554	131,100	131,100	133,520	134,840
280	Buildings and Grounds Charges	124,527	92,250	92,250	92,250	92,250
290	Other Contractuals	271,261	241,060	245,930	244,730	244,730
Subtotal Contractuals		974,839	993,610	1,011,990	994,740	997,180
310	Office Supplies	14,727	15,750	15,750	15,300	15,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	544	3,800	3,800	10,050	3,800
350	Materials	1,289	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	9	0	0	0	0
380	Non-capitalizable Equipment	5,838	3,340	9,940	13,190	10,740
390	Other Commodities	1,040	230	230	130	130
Subtotal Commodities		23,446	23,120	29,720	38,670	29,970
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	109,240	13,600	0	170,570	148,400
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		109,240	113,600	100,000	270,570	248,400
TOTAL		5,067,849	5,289,400	5,344,380	5,584,740	5,785,340

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	235 - CENTRAL INSPECTION
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	60 - CENTRAL INSPECTION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Supt. of Central Inspection	1	1	1	006	82,550	85,440	85,440	85,440
Building Code Administrator	1	1	1	112	53,850	56,010	56,010	56,010
Building Code Engineer	1	1	1	112	53,850	56,010	56,010	56,010
Development Assistance Coordinator	1	1	0	112	71,940	76,320	0	0
Construction Insp. Supervisor	3	3	3	114	184,550	186,940	186,940	186,940
Senior Plans Examiner	1	1	1	114	64,780	67,500	67,500	67,500
Field Inspection Supervisor	2	2	2	115	118,830	120,020	120,020	120,020
Neighborhood Insp. Supv.	1	1	1	115	43,960	44,400	44,400	44,400
Administrative Supervisor	1	1	1	116	56,230	56,790	56,790	56,790
Plans Examiner	6	6	6	116	292,140	295,060	295,060	295,060
Sr. Building Permit Examiner	3	3	3	627	149,030	150,520	155,670	158,010
Combination Inspector	10	10	10	627	382,380	385,950	394,560	400,430
Plumbing & Mech. Insp. III	8	8	8	627	321,950	324,710	331,020	337,970
Elec. & Elevator Insp. III	7	7	7	627	305,290	307,440	315,450	318,150
Comb. Neighborhood Insp.	16	16	16	627	667,890	668,650	684,210	694,370
Administrative Aide II	1	1	1	623	39,210	39,600	41,400	42,020
Administrative Secretary	1	1	1	621	37,150	37,520	39,210	39,800
Radio Dispatcher	1	1	1	621	37,150	37,520	39,210	39,800
Administrative Aide I	1	1	1	620	35,430	35,780	37,240	37,800
Account Clerk II	2	2	2	619	67,740	68,410	71,120	72,190
Secretary	1	1	1	619	33,870	34,210	35,690	36,230
Customer Service Clerk I	3	3	3	617	84,940	85,790	88,980	90,320
Clerk II	1	1	1	615	20,920	21,130	22,210	22,540
Subtotal	73	73	72		3,205,630	3,241,720	3,224,140	3,257,800
Fire code inspection position:								
Fire Protection Systems Specialist	1	1	1	827	54,970	55,520	57,180	57,180
Subtotal	1	1	1		54,970	55,520	57,180	57,180
ADD: Longevity					21,740	21,290	22,370	23,640
Accrual					19,000	18,500	19,100	20,300
Clothing allowance					700	700	700	700
Auto allowance					1,800	1,800	0	0
Cell phone allowance					0	0	9,000	9,000
Employee Compensation					29,250	0	68,630	131,260
Subtotal					72,490	42,290	119,800	184,900
TOTAL	74	74	73		3,333,090	3,339,530	3,401,120	3,499,880



CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT OPERATIONS

FUND: 240

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Operating leases	955,722	704,580	754,100	704,580	780,000
Sales and service	283,580	359,800	650,000	359,800	415,000
Other	136,751	31,000	31,000	31,000	50,000
Interest earnings	25,712	52,680	71,000	3,750	3,000
Total budgeted revenues	1,401,764	1,148,060	1,506,100	1,099,130	1,248,000
Budgeted expenditures:					
Personal services	176,986	251,290	249,520	262,800	277,430
Contractual services	775,852	719,250	804,210	784,210	784,210
Administrative charge	117,080	117,080	96,400	96,400	96,400
Commodities	15,801	19,660	19,660	19,660	19,660
Capital outlay	12,021	0	0	0	0
Transfer - Debt Service	128,180	128,180	160,780	165,780	167,280
Transfer - General Fund	0	0	0	473,820	0
Other - Building Improvements	0	812,000	700,000	450,000	0
Total budgeted expenditures	1,225,919	2,047,460	2,030,570	2,252,670	1,344,980
Budgeted income (loss)	175,845	(899,400)	(524,470)	(1,153,540)	(96,980)
Unencumbered cash/fund balance as of January 1	1,602,652	1,001,512	1,778,497	1,254,027	100,487
Unencumbered cash/fund balance as of December 31	1,778,497	102,112	1,254,027	100,487	3,507

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	50 - PROPERTY MANAGEMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	139,009	194,030	191,040	197,630	204,260
120	Special Salaries	297	0	0	0	0
130	Overtime	30	0	0	0	0
140	Employee Benefits	37,650	57,260	58,480	65,170	73,170
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		176,986	251,290	249,520	262,800	277,430
210	Utilities	189,422	141,080	180,020	180,020	180,020
220	Communications	8,674	7,620	8,290	8,290	8,290
230	Transportation and Training	144	2,400	2,400	2,400	2,400
240	Insurance	43,810	41,760	44,000	44,000	44,000
250	Professional Services	260,929	312,640	313,640	293,640	293,640
260	Data Processing	21,997	20,670	20,670	20,670	20,670
270	Equipment Charges	1,923	450	450	450	450
280	Buildings and Grounds Charges	119,390	84,840	90,950	90,950	90,950
290	Other Contractuals	246,643	224,870	240,190	240,190	240,190
Subtotal Contractuals		892,932	836,330	900,610	880,610	880,610
310	Office Supplies	657	1,010	1,010	1,010	1,010
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	119	400	400	400	400
350	Materials	195	250	250	250	250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	14,706	15,000	15,000	15,000	15,000
380	Non-capitalizable Equipment	56	0	0	0	0
390	Other Commodities	67	3,000	3,000	3,000	3,000
Subtotal Commodities		15,801	19,660	19,660	19,660	19,660
410	Land	2,691	0	0	0	0
420	Buildings	9,330	812,000	700,000	450,000	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		12,021	812,000	700,000	450,000	0
510	Interfund Transfers	128,180	128,180	160,780	639,600	167,280
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		128,180	128,180	160,780	639,600	167,280
TOTAL		1,225,919	2,047,460	2,030,570	2,252,670	1,344,980

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	50 - PROPERTY MANAGEMENT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Property Management Director	1	1	1	113	69,580	72,020	72,020	72,020
Property Management Supervisor	1	0	0	114	0	0	0	0
Land Management Analyst	2	2	2	117	87,950	87,950	87,950	87,950
Secretary	1	1	1	619	29,420	29,500	30,240	31,020
Subtotal	5	4	4		186,950	189,470	190,210	190,990
ADD: Longevity					220	220	240	260
Accrual					1,160	1,350	1,480	1,610
Employee Compensation					5,700	0	5,700	11,400
Subtotal					7,080	1,570	7,420	13,270
TOTAL	5	4	4		194,030	191,040	197,630	204,260

